

RESOLUTION ADOPTING THE FY2012/13 COUNCIL WORK PLAN

WHEREAS, the Falls Church City Council met together during an off site retreat during the first week of August at George Mason High School to discuss priorities for the coming months and to develop a work plan for areas of high importance for the City; and

WHEREAS, Council Members reviewed the prior Work Plan adopted in the fall of 2010, discussed goals and objectives for the coming term, and assigned areas of work to Council Committees, Boards and Commission, where, working with staff, they may be more fully fleshed out and reported back to the full Council for consideration and action; and

WHEREAS, this work plan is a tool to help organize Council actions and priorities, and it is understood that circumstances, costs, and emerging priorities may cause the dates listed to change as appropriate.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Falls Church as follows:

- 1) That the attached Council Work Plan is hereby adopted by the Council to achieve desired goals and objectives in the areas of Financial Planning and Management and Economic Development and Land Use.
- 2) That Council will continue to monitor this Work Plan and report out to the community on progress toward the goals and objectives contained therein.

Reading: 9-12-11
Adoption: 9-12-11
(TR11-34)

IN WITNESS WHEREOF, the foregoing was adopted by the City Council of the City of Falls Church, Virginia on September 12, 2011 as Resolution 2011-32.



Kathleen Clarken Buschow
City Clerk

[work plan attached separately]

City Council FY2012/13 Work Plan

Revised September 12, 2011

City Financial Management

DATE

Committee Assignment

(If blank, will come to full Council)

Budget Process Work Plan

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> ▪ Develop the Budget Calendar | <p>October 15</p> | <p>CC&SB Liaison Committee</p> |
| <ul style="list-style-type: none"> ▪ Provide early budget guidance from Council <ul style="list-style-type: none"> ○ Council & School Board Budget Planning Session ○ Staff to provide one and five year revenue and expenditure forecasts and options ○ Provide Guidance on Revenues and/or Expenditure levels and key priorities. | <p>November 7
Nov 22</p> | |
| <ul style="list-style-type: none"> ▪ Review best practices, and evaluate changes such as: <ul style="list-style-type: none"> ○ Multi-year operating budget <ul style="list-style-type: none"> ▪ (1st year appropriation, with multi-year “plan”) ○ Explore debt management structures ○ Define core city services based on vision and values <ul style="list-style-type: none"> ▪ Update City-wide Strategic Plan | <p>Nov 7, ongoing

Ongoing

November 22, 2011
December 7, 2011</p> | <p>Budget and Finance

Budget and Finance

Full Council
Full Council</p> |
| <ul style="list-style-type: none"> ▪ Capital Planning <ul style="list-style-type: none"> ○ 20-year Facility Plan for Schools and General Govt. <ul style="list-style-type: none"> ▪ Schedule Joint Facilities Plan meeting in Fall | <p>Spring</p> | <p>CC and SB Liaison Committee</p> |

Financial Policy Work Plan

Review best practices, and evaluate policy changes such as:

- | | | |
|--------------------------------|--------------------|--------------------------|
| ▪ Capital Funding Level | Sept 19, 2011 | Budget & Fin Committee |
| ▪ Fund Balance Levels | “ | Budget & Fin Committee |
| ▪ Revenue Stabilization | “ | Budget & Fin Committee |
| ▪ Revenue Sharing with Schools | “ (initial report) | CC &SB Liaison Committee |

Service Delivery Work Plan

Cost Effectiveness

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|---|-----------------|--|
| ▪ Conduct School/Gen Govt Consolidation Study | Feb 1, 2013 | Gov Ops Committee |
| ○ Work with School Board on Agreement to proceed. | | |
| ○ Consider funding in FY13 Budget for consulting services | | |
| ▪ Conduct compensation and benefits study (pensions) | | |
| ○ Consider changes to Pension Plan for sustainability | October 3, 2011 | Retirement Board; Employee Benefits Task Force |
| ○ Consider compensation policy | October 3, 2011 | Gov Ops Committee |
| ▪ Review Inter-jurisdictional Contracts for equity, effectiveness | | |
| ○ Amend Arlington County Contracts, where appropriate | December 2011 | |

Environment

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|--|----------------|------------------------------------|
| ▪ Reduce Carbon Emissions City Wide, through such actions as: | | |
| ○ Continue relationship with Local Governments for Sustainability. | | |
| ○ Develop and Adopt a Climate Protection Plan, with Goals | February, 2013 | ESC; Full Council |
| ▪ Improve Water Quality, including: | | |
| ○ Adopt a City Watershed Plan | May, 2012 | Watershed Task Force, Full Council |

- Implement Storm Water Improvements through the CIP Ongoing

Utilities

- Improve Regional Cooperation on Water Service issues. Ongoing
- Adopt a Regional Water Supply Plan November, 2011
- Evaluate Treatment Options with Washington Aqueduct January, 2013

Economic Development and Land Use

Update the City Comprehensive Plan with detailed Area Plans

- Conduct a economic performance review, with metrics such as Oct, 2011 EDC; Planning Commission
 - Land value/improvement ratio
 - Commercial/residential ratio
 - Density and fiscal impact
- Set city-wide performance goals for commercially zoned property
 - Consider options based on market reality and community vision Nov, 2011
 - Build into the Comprehensive Plan Spring, 2012
- Adopt updated land use plans for highest priority opportunity areas Spring, 2012
- **Update entire Comprehensive Plan, Chapter by Chapter Ongoing Planning Commission, Full Council**
- Participate in Regional Planning Efforts, such as
 - Regional Route 7 Enhanced Transit Study (Trolley) Ongoing EDC, Planning Commission
 - Maximize connectivity to Falls Church Metro Stations Ongoing EDC, Planning Commission
 - Participate in Regional Transaction 2040 Plan Feb 2012 Full Council

Affordable Housing

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|--|----------------|----------------------------------|
| ▪ Adopt Plan for the use of Affordable Housing Funds | November, 2011 | Full Council, Housing Commission |
| ▪ Update the City's Affordable Housing Policy | May, 2012 | Full Council, Housing Commission |

Help Existing Businesses Grow and Succeed

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|---|------------|----------|
| ▪ Develop a Downtown Business Partnership Initiative | May, 2012 | EDC |
| ○ Organized to improve the business environment in specific areas | | |
| ○ Address regulations, signage, trees, parking, aesthetics, etc. | | |
| ▪ Promote Cultural and Entertainment Attractions in the City, such as | | |
| ○ CATCH | | |
| ○ Establish Cultural and Entertainment District in the Comp Plan | | |
| ○ Facilitate Development of Tinner Hill Park project. | | |
| ▪ Develop a plan for increasing Public Parking in the downtown area. | | |
| ○ Gather information from other jurisdictions and experts. | | EDA, EDC |
| ○ Review Financing Options | | EDA, EDC |
| ▪ Public Private Partnership | ongoing | |
| ▪ Municipal Financing | ongoing | |
| ○ Adopt a Parking Plan for specific areas of the City | June, 2012 | |

Engage with Citizens and Business Owners in new ways, such as

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|--|------------|-----|
| ▪ Coffees; (bike rides; neighborhood walks.) | ongoing | |
| ▪ Plan on a <u>Citizen Survey</u> : ICMA or Survey Monkey | Fall, 2012 | |
| ▪ Consider purchase and Use "Granicus Comments | Fall, 2012 | |
| ▪ Enhance engagement with and support for the Eden Center | ongoing | EDC |